

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Pike Township (5350)

M S D Pike Township (5350)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$40,446,167	\$40,612,112	\$42,785,123	\$41,288,543	4%	-3%
Mental Disabilities	\$7,497,858	\$7,310,958	\$7,575,996	\$7,356,347	1%	-3%
Gifted And Talented	\$3,589,852	\$3,565,989	\$3,681,785	\$3,123,142	-5%	-15%
Improvement of Instruction	\$2,771,065	\$2,921,484	\$2,656,701	\$2,645,764	-7%	0%
Other Special Programs	\$2,086,740	\$2,382,346	\$2,813,626	\$2,152,209	11%	-24%
Instruction, Related Technology	\$2,427,272	\$2,009,237	\$2,330,085	\$1,778,078	-7%	-24%
Library/Media Services	\$689,786	\$722,079	\$866,267	\$827,880	20%	-4%
Textbooks for Rent or Resale	\$977,462	\$1,304,828	\$1,313,791	\$589,009	-17%	-55%
Special Education Preschool	\$562,577	\$613,014	\$606,782	\$568,349	0%	-6%
Payments to Other Governmental Units Within State	\$439,936	\$470,015	\$423,847	\$535,148	5%	26%
Equal Opportunity At Risk	\$390,442	\$339,854	\$349,774	\$492,808	15%	41%
Summer School Programs	\$360,846	\$100,743	\$267,014	\$477,767	61%	79%
Physical Impairment	\$338,015	\$372,974	\$437,226	\$384,233	16%	-12%
Emotional Disabilities	\$310,087	\$293,644	\$289,717	\$223,999	-15%	-23%
Culturally Different	\$220,923	\$215,599	\$195,681	\$205,665	-8%	5%
Learning Disability	\$191,482	\$199,579	\$212,360	\$190,813	3%	-10%
Other Support Service, Instructional Staff	\$61,662	\$22,650	\$59,027	\$144,221	141%	144%
Preventive Remediation	\$164,058	\$238,343	\$135,759	\$87,463	-45%	-36%
Vocational Education	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$63,526,228	\$63,695,449	\$67,000,559	\$63,071,439	2%	-6%
Student Instructional Support						
Office of The Principal	\$5,377,390	\$5,256,849	\$5,344,547	\$5,866,735	5%	10%
Guidance Services	\$1,294,499	\$1,293,835	\$1,290,432	\$1,215,121	-3%	-6%
Health Services	\$226,004	\$366,279	\$656,882	\$756,405	139%	15%
Other Support Services, Students	\$37,573	\$13,273	\$188,328	\$747,145	> 500%	297%
Speech Pathology and Audiology Services	\$663,434	\$713,460	\$761,574	\$615,091	0%	-19%
Psychological Counseling	\$464,312	\$494,841	\$416,257	\$401,991	-15%	-3%
Attendance and Social Work Services	\$233,664	\$274,398	\$330,923	\$330,334	30%	0%

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Special Education Administration	\$374,449	\$279,883	\$317,275	\$317,996	-3%	0%
Psychological Testing	\$4,000	\$0	\$232	\$0	-94%	-100%
Student Instructional Support Total	\$8,675,324	\$8,692,817	\$9,306,451	\$10,250,819	13%	10%
Overhead and Operational						
Student Transportation	\$7,060,622	\$7,962,596	\$8,104,908	\$10,447,749	23%	29%
Operation and Maintenance of Plant Services	\$9,013,352	\$10,997,252	\$10,462,876	\$9,480,612	0%	-9%
Food Services Operations	\$3,631,865	\$3,400,071	\$3,602,104	\$4,440,929	14%	23%
Administrative Technology Services	\$3,723,013	\$3,335,242	\$5,516,258	\$3,694,347	30%	-33%
Fiscal Services	\$904,312	\$928,715	\$984,714	\$1,018,647	9%	3%
Executive Administration	\$876,239	\$993,461	\$894,422	\$783,297	-10%	-12%
Personnel Services	\$608,853	\$630,652	\$689,894	\$599,461	4%	-13%
Other Food Services	\$443,654	\$408,738	\$430,567	\$578,332	18%	34%
Board of Education	\$131,849	\$296,539	\$613,023	\$576,216	178%	-6%
Purchasing, Warehousing, and Distribution Services	\$240,559	\$294,813	\$253,341	\$257,045	-5%	1%
Other Fiscal Services	\$123,095	\$192,764	\$150,416	\$186,689	7%	24%
Printing, Publishing, and Duplicating Services	\$113,808	\$108,886	\$103,642	\$100,528	-8%	-3%
Other Technology Services	\$113,628	\$102,827	\$109,916	\$92,355	-7%	-16%
Other Support Services, Central	\$6,361	\$5,963	\$2,963	\$2,457	-56%	-17%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$26,991,210	\$29,658,518	\$31,919,044	\$32,258,664	13%	1%
Nonoperational						
Debt Services	\$17,671,204	\$17,402,107	\$12,064,423	\$17,188,247	-17%	42%
Building Acquisition, Construction and Improvement	\$12,676,701	\$10,228,279	\$16,974,715	\$13,580,409	33%	-20%
Facilities Acquisition and Construction	\$385,653	\$2,323,929	\$2,371,547	\$3,481,687	116%	47%
Athletic Coaches	\$687,215	\$665,161	\$658,979	\$688,803	0%	5%
Child Care Services	\$0	\$0	\$0	\$95,547	N/A	N/A
Nonprogramed Charges	\$49,341	\$44,000	\$97,865	\$89,858	101%	-8%
Community Recreation	\$102,805	\$51,751	\$76,154	\$72,739	-4%	-4%
Other Community Services	\$129,301	\$150,393	\$21,595	\$60,674	-71%	181%
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A

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Nonoperational Total	\$31,702,221	\$30,865,619	\$32,265,278	\$35,257,963	8%	9%
Grand Total	\$130,894,982	\$132,912,403	\$140,491,333	\$140,838,885	7%	0%